

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 124

Department of Retirement Systems

Mission

To administer Washington State's retirement and deferred compensation programs in a manner that creates the highest degree of confidence in our integrity, efficiency, fairness and financial responsibility.

Goal Seek out and utilize input from our customers, identifying and responding to their requirements, expectations and service needs.

Performance Measure By survey, percentage of members responding with a "satisfied" or "very satisfied" rating for overall quality of services provided by Department of Retirement Systems.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				89.0%				90.0%
Actual				88.3%				88.3%
Date Measured				6/30/2000				6/30/2001

Performance Measure By survey, percentage of members responding with an "excellent" satisfaction rating for overall quality of services provided by the Deferred Compensation Program.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				82.0%				84.0%
Actual				82.5%				74.0%
Date Measured				6/30/2000				6/30/2001

Goal Ensure that key agency business and critical support processes are customer-focused, regularly evaluated for improvement, aligned with agency vision and values, and are meaningfully measured.

Performance Measure Number of service/disability retirements and death/survivor benefits processed.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				6,043				6,600
Actual				6,095				6,808
Date Measured				6/30/2000				6/30/2001

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Performance Measure Labor cost per service and disability retirement processed.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$500				\$500
Actual				\$518				\$480
Date Measured				6/30/2000				6/30/2001

Performance Measure Ratio of active/retired members to agency employees.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				1,307:1				1,441:1
Actual				1,544:1				1,529:1
Date Measured				6/30/2000				6/30/2001

Goal Evaluate the results of our focus on customer satisfaction, operating costs, human resource performance, supplier and partnership performance and related improvements in all key business areas.

Performance Measure Average administrative cost per active and retired member.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$41.97				\$44.67
Actual				\$39.45				\$49.59
Date Measured				6/30/2000				6/30/2001